

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM: Community Access to Public Space		PROGRAM ELEMENT: Centralized Field Scheduling				
PROGRAM MISSION: Ensure equitable, efficient access to safe, playable school fields for County residents and sports associations through the application of uniform scheduling guidelines for park and school facilities						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Healthy children and adults• Diverse and fulfilling leisure opportunities• Efficient use of public resources						
PROGRAM MEASURES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Hours of use for centrally scheduled school fields	76,806	94,510	119,493	121,500	119,129	121,610
Percentage of total hours of elementary and middle school field use that were centrally scheduled	57.0	81.1	100.0	100	100.0	100
Service Quality:						
Percentage of centrally scheduled customers/sports groups that were satisfied with the scheduling process ^a	92	78	71	97	93	95
Efficiency:						
Program cost per hour of centrally scheduled field use (\$)	1.82	1.18	1.06	1.11	1.17	1.68
Cost per centralized booking (\$)	7.14	3.51	3.10	3.29	3.31	4.97
Administrative fees for centrally scheduled fields as a percentage of administrative program costs ^b	NA	30	29	35	43	33
Percentage of customers using online application and paying online	NA	NA	16	65	58	75
Workload/Outputs:						
Number of centralized bookings	19,582	31,733	40,954	40,830	42,009	41,000
Number of schools in centralized field scheduling program ^c	90	158	151	158	158	158
Inputs:						
Workyears ^d	3.0	2.5	2.5	2.5	2.4	2.7
Expenditures - personnel (\$) ^d	139,820	111,483	127,090	134,460	139,055	203,870
Notes: ^a Note that the survey responses received do not necessarily correspond to individual users (one league response could represent many participants). The FY04 actual is based upon a very small sample (8 respondents). ^b The administrative/permitting fee for all scheduled fields was increased to \$30 beginning in the Spring of 2004. ^c High school fields are excluded from this program. ^d Workyears and personnel costs reported are for direct scheduling staff and supervision only; supportive administrative functions are not included. A reorganization of non-league field scheduling responsibilities resulted in an increase in salaries effective the latter part of FY04. For the first time, the FY05 expenditures include administrative overhead of 14.32% on salaries, paid to the General Fund.						
EXPLANATION: Centralized scheduling of school fields is the culmination of several years of committee work involving representatives from the major user groups, the Maryland-National Capital Park and Planning Commission, municipal recreation departments, and Community Use of Public Facilities. Field users are now able to submit applications and payments on line for all school fields. Additionally, a streamlined league request form was developed in FY04 and was well received by users. New opportunities for field development continue to be explored, and uniform scheduling guidelines and consistent adopt-a-field policies apply to the use of both school and park fields. The goal of this program is to ensure that fields are equitably allocated and accessible to all County residents, sports teams, leagues, and associations. The Community Use of Public Facilities' Ballfield Web Site was the recipient of a National Association of Counties achievement award in 2001.						
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Montgomery County Department of Recreation, Maryland-National Capital Park and Planning Commission, Ballfield Work and Advisory Group.						
MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.						

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

 Centralized Scheduling of Indoor School Space^a
PROGRAM MISSION:

To provide residents and community groups with easy access to school facilities at affordable rates; to ensure equitable allocation and use of school facilities; and to consolidate uses in facilities to reduce security monitoring and promote energy efficiencies

COMMUNITY OUTCOMES SUPPORTED:

- Affordable public space for the community to pursue leisure, religious, cultural, and academic activities
- Maximum access to school facilities for public use
- Diverse and fulfilling leisure activities
- Efficient use of public resources

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Hours of centrally scheduled indoor community use (free and paid)	125,321	544,899	546,115	566,010	527,208	573,950
Total hours of scheduled indoor community use (free and paid)	545,777	582,500	609,011	606,030	568,497	613,140
Percentage of hours of indoor community use that were centrally scheduled	23	94	90	93	93	94
Service Quality:						
Percentage of customers satisfied with service ^b	83	91	76	95	94	95
Percentage of reported scheduling issues satisfactorily resolved	NA	NA	66	70	79	75
Efficiency:						
Number of centrally scheduled bookings per scheduler workyear ^c	14,295	22,049	20,602	20,342	18,633	20,932
Percentage of total program costs recovered through fees ^d	68	92	85	97	100	95
Workload/Outputs:						
Number of customers/groups served	1,545	5,102	5,194	5,145	5,007	5,200
Number of user education training sessions held	NA	47	73	62	55	62
Number of customers attending training	NA	555	1,311	930	879	950
Number of reported scheduling issues to Emergency Message Center	NA	NA	307	300	366	300
Number of centrally scheduled bookings	42,886	194,035	191,594	203,424	180,737	207,230
Fees received for centrally scheduled facilities (\$000) ^d	2,084	4,168	4,252	5,382	5,419	5,597
Inputs:						
Workyears devoted to indoor scheduling ^e	3.0	8.8	9.3	10.0	9.7	9.9
Expenditures - personnel (\$000) ^e	189	522	600	700	657	705
Expenditures - other program/staff costs (\$000) ^e	773	1,029	970	1,180	1,149	1,288
Expenditures - reimbursements to Montgomery County Public Schools (\$000)	2,114	3,002	3,417	3,674	3,608	3,909
Total program expenditures (\$000)	3,076	4,553	4,987	5,554	5,414	5,902

Notes:

^aElementary and middle schools and three high schools are centrally scheduled at all times; the remaining high schools are centrally scheduled on weekends.

^bThis data is collected through a voluntary survey. The FY03 and 04 actuals are based upon a very small sample. It should be noted that all correspondence received regarding the program's online request system for scheduling indoor space (implemented July 2003) has been extremely positive.

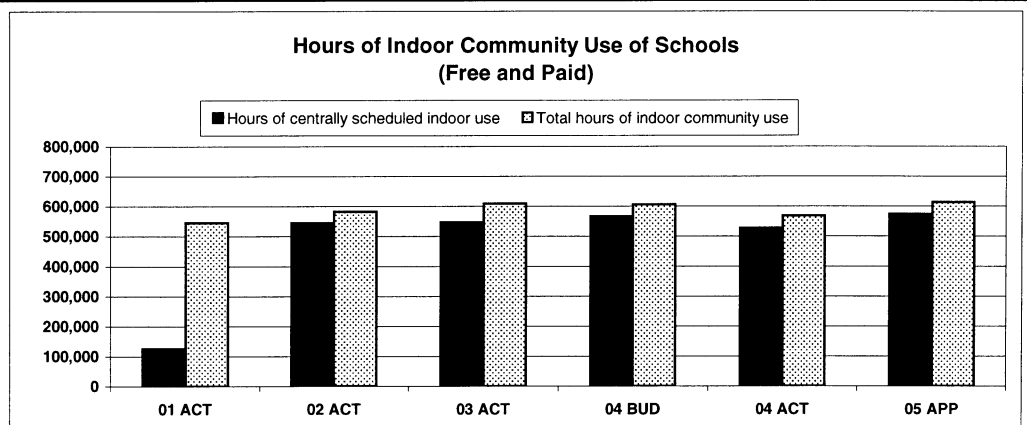
^cThere is no direct correlation between number of bookings, degree of complexity (special accommodations), and extent of use (scheduled hours).

^dA fee increase was implemented in FY04 to ensure cost recovery for this program. The percentage of cost recovery is based only on the total program expenditures for centralized scheduling of schools shown under "Inputs" and excludes other functions handled by the office such as scheduling for libraries, Regional Services Centers, County government meeting rooms, and school fields; administrative support to the Interagency Coordinating Board; and after-school services prior to FY05.

^eWorkyears and personnel expenditures involve direct scheduling staff only; personnel expenditures also include indirect costs (charged at a rate of 14.32% in FY05) paid to the General Fund. "Other program/staff costs" include expenditures for conflict and problem resolution handled by the Program Manager and the Director, as well as the cost of financial, computer, and other administrative support to this program.

EXPLANATION:

Room rental rates increased in FY04 for the first time in more than 10 years, but as expected, there was no impact on the paid hours of use. (In fact, there was a slight increase.) The 45% decline in free use hours in FY04 is attributable to the Interagency Coordinating Board's policy (effective in FY04) eliminating free use other than for Adult Education ESOL (English for Speakers of Other Languages) courses, school functions, and non-fee PTA activities.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.